

Legislative Fiscal Division
Comparison to Base Budget
All Funds Appropriation Summary By Agency

Run Date and Time : 04/11/2005 12:39 PM

Clayton Schenck
Director, Rm 116

Comparison to Base Budget Present Law Only *		Executive Present Law Fiscal 2006	Adjusted Base Budget Fiscal 2006	Legislative Action Fiscal 2006	Legislative Ov(Un) Base Fiscal 2006	Executive Present Law Fiscal 2007	Adjusted Base Budget Fiscal 2007	Legislative Action Fiscal 2007	Legislative Ov(Un) Base Fiscal 2007	Legislative Ov(Un) Base 07 Biennium
General Government & Transportation		Chairperson Rep. Sinrud								
1104	Legislative Branch	10,524,782	9,837,199	10,325,652	488,453	10,190,180	9,895,507	10,058,629	163,122	651,575
1112	Consumer Counsel	1,377,516	1,312,194	1,377,516	65,322	1,390,705	1,313,707	1,390,705	76,998	142,320
2110	Judiciary	35,566,171	34,904,151	35,827,434	923,283	35,241,581	34,835,901	35,502,778	666,877	1,590,160
2115	Montana Chiropractic Legal Panel									
3101	Governors Office	5,923,769	5,042,766	5,168,280	125,514	5,091,886	4,986,998	5,088,136	101,138	226,652
3201	Secretary of States Office	5,469,529		5,469,529	5,469,529	5,556,936		5,556,936	5,556,936	11,026,465
3202	Commissioner of Political Practices	329,973	356,571	362,936	6,365	317,725	350,603	350,603		6,365
3401	State Auditors Office	4,979,220	4,661,358	4,979,220	317,862	5,015,401	4,632,565	5,015,401	382,836	700,698
5401	Department of Transportation	610,289,219	490,094,196	535,980,319	45,886,123	596,599,875	490,135,740	545,867,579	55,731,839	101,617,962
5801	Department of Revenue	39,471,612	34,215,595	37,533,504	3,317,909	36,041,564	34,056,687	36,117,722	2,061,035	5,378,944
6101	Department of Administration	17,572,590	17,682,764	17,092,127	(590,637)	16,922,104	17,558,456	17,149,700	(408,756)	(999,393)
6102	Appellate Defender	200,602	197,090	208,849	11,759	197,014	197,048	205,261	8,213	19,972
6106	Montana Consensus Council	198,367	241,120	198,367	(42,753)	198,181	240,936	198,181	(42,755)	(85,508)
6108	Office of Public Defender									
	Totals	<u>731,903,350</u>	<u>598,545,004</u>	<u>654,523,733</u>	<u>55,978,729</u>	<u>712,763,152</u>	<u>598,204,148</u>	<u>662,501,631</u>	<u>64,297,483</u>	<u>120,276,212</u>
	Percent of Total	<u>22.08%</u>	<u>20.37%</u>	<u>20.36%</u>	<u>20.29%</u>	<u>21.59%</u>	<u>20.37%</u>	<u>20.34%</u>	<u>20.15%</u>	<u>20.21%</u>

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Health & Human Services		Chairperson Rep. Kaufmann								
6901	Department Public Health & Human Service	1,192,765,249	1,072,574,878	1,199,690,211	127,115,333	1,239,195,915	1,072,433,113	1,245,950,770	173,517,657	300,632,990
	Totals	<u>1,192,765,249</u>	<u>1,072,574,878</u>	<u>1,199,690,211</u>	<u>127,115,333</u>	<u>1,239,195,915</u>	<u>1,072,433,113</u>	<u>1,245,950,770</u>	<u>173,517,657</u>	<u>300,632,990</u>
	Percent of Total	35.99%	36.50%	37.32%	46.07%	37.54%	36.51%	38.26%	54.37%	50.52%

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Natural Resources & Commerce		Chairperson Rep. Ripley								
5201	Department of Fish, Wildlife & Parks	54,380,035	53,908,333	54,957,183	1,048,850	51,266,375	53,847,906	51,849,381	(1,998,525)	(949,675)
5301	Department of Environmental Quality	86,086,513	43,371,896	58,507,410	15,135,514	45,106,536	43,377,525	46,388,572	3,011,047	18,146,561
5603	Department of Livestock	8,089,003	8,045,609	8,118,303	72,694	8,112,605	8,012,478	8,141,905	129,427	202,121
5706	Department Nat Resource/Conservation	38,351,319	37,003,680	38,210,347	1,206,667	37,155,122	36,961,721	37,994,192	1,032,471	2,239,138
6201	Department of Agriculture	15,474,888	9,948,761	15,503,896	5,555,135	11,816,654	9,906,313	11,846,475	1,940,162	7,495,297
6501	Department of Commerce	25,655,596	19,955,259	25,060,972	5,105,713	24,298,314	19,916,859	23,598,314	3,681,455	8,787,168
Totals		<u>228,037,354</u>	<u>172,233,538</u>	<u>200,358,111</u>	<u>28,124,573</u>	<u>177,755,606</u>	<u>172,022,802</u>	<u>179,818,839</u>	<u>7,796,037</u>	<u>35,920,610</u>
Percent of Total		<u>6.88%</u>	<u>5.86%</u>	<u>6.23%</u>	<u>10.19%</u>	<u>5.39%</u>	<u>5.86%</u>	<u>5.52%</u>	<u>2.44%</u>	<u>6.04%</u>

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Corrections & Public Safety		Chairperson Rep. Callahan								
4107	Crime Control Division	10,654,710	10,642,450	10,654,710	12,260	10,651,957	10,642,629	10,651,957	9,328	21,588
4110	Department of Justice	58,893,486	51,907,987	58,083,311	6,175,324	52,631,381	51,853,331	52,766,936	913,605	7,088,929
4201	Public Service Regulation	2,937,976	2,787,397	2,853,476	66,079	2,777,162	2,765,377	2,792,662	27,285	93,364
6401	Department of Corrections	119,252,937	107,196,910	116,474,861	9,277,951	120,666,502	107,098,357	116,146,353	9,047,996	18,325,947
6602	Labor & Industry	66,212,848	63,312,112	67,942,756	4,630,644	66,271,443	63,315,595	67,861,243	4,545,648	9,176,292
6701	Department of Military Affairs	17,653,207	15,728,993	17,616,092	1,887,099	17,748,372	15,673,336	17,711,364	2,038,028	3,925,127
Totals		<u>275,605,164</u>	<u>251,575,849</u>	<u>273,625,206</u>	<u>22,049,357</u>	<u>270,746,817</u>	<u>251,348,625</u>	<u>267,930,515</u>	<u>16,581,890</u>	<u>38,631,247</u>
Percent of Total		8.32%	8.56%	8.51%	7.99%	8.20%	8.56%	8.23%	5.20%	6.49%

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Education		Chairperson Rep. Franklin								
3501	Office of Public Instruction	668,795,542	643,639,694	668,795,542	25,155,848	681,467,312	643,637,251	681,467,312	37,830,061	62,985,909
5101	Board of Public Education	350,632	301,782	350,632	48,850	346,993	298,143	346,993	48,850	97,700
5102	Commissioner of Higher Education	203,377,763	186,723,667	203,335,311	16,611,644	205,705,274	186,722,026	205,662,800	18,940,774	35,552,418
5113	School For The Deaf & Blind	4,370,453	4,390,851	4,370,453	(20,398)	4,337,748	4,358,077	4,337,748	(20,329)	(40,727)
5114	Montana Arts Council	1,080,068	1,081,852	1,080,068	(1,784)	1,056,341	1,062,513	1,056,341	(6,172)	(7,956)
5115	Library Commission	3,951,753	3,155,200	3,951,753	796,553	3,335,220	3,144,328	3,335,220	190,892	987,445
5116	Advisory Council for Vo-Education									
5117	Historical Society	4,184,157	4,145,431	4,194,157	48,726	4,099,025	4,115,373	4,089,025	(26,348)	22,378
	Totals	<u>886,110,368</u>	<u>843,438,477</u>	<u>886,077,916</u>	<u>42,639,439</u>	<u>900,347,913</u>	<u>843,337,711</u>	<u>900,295,439</u>	<u>56,957,728</u>	<u>99,597,167</u>
	Percent of Total	—26.73%	—28.70%	—27.57%	—15.45%	—27.28%	—28.71%	—27.65%	—17.85%	—16.74%

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Summary									
General Government & Transportation	731,903,350	598,545,004	654,523,733	55,978,729	712,763,152	598,204,148	662,501,631	64,297,483	120,276,212
Health & Human Services	1,192,765,249	1,072,574,878	1,199,690,211	127,115,333	1,239,195,915	1,072,433,113	1,245,950,770	173,517,657	300,632,990
Natural Resources & Commerce	228,037,354	172,233,538	200,358,111	28,124,573	177,755,606	172,022,802	179,818,839	7,796,037	35,920,610
Corrections & Public Safety	275,605,164	251,575,849	273,625,206	22,049,357	270,746,817	251,348,625	267,930,515	16,581,890	38,631,247
Education	886,110,368	843,438,477	886,077,916	42,639,439	900,347,913	843,337,711	900,295,439	56,957,728	99,597,167
All Committees	<u>3,314,421,485</u>	<u>2,938,367,746</u>	<u>3,214,275,177</u>	<u>275,907,431</u>	<u>3,300,809,403</u>	<u>2,937,346,399</u>	<u>3,256,497,194</u>	<u>319,150,795</u>	<u>595,058,226</u>

* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.